



COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21200 NAME: COUNTY FREE LIBRARY DEPT: 1101500000 FUNCTION: EDUCATION PROGRAM: SUMMARY ACTIVITY: LIBRARY SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	132,882	158,630	169,524	169,524	169,524
SERVICES AND SUPPLIES	1,221,184	3,458,629	2,749,886	2,749,886	2,749,886
OTHER CHARGES	13,784,446	18,609,262	20,265,324	20,265,324	20,265,324
FIXED ASSETS	198,607	649,486	354,328	354,328	354,328
	15,337,119	22,876,007	23,539,062	23,539,062	23,539,062
FINANCING SOURCES					
TAXES	9,956,276	13,001,127	14,793,051	14,793,051	14,793,051
FINES, FORFEITURES & PENALTIES	388,009	0	386,000	386,000	386,000
USE OF ASSETS - INTEREST	0	6,216	4,103	4,103	4,103
INTERGOVERNMENTAL - STATE	1,349,207	169,226	1,231,975	1,231,975	1,231,975
CHARGES FOR SERVICES	84,256	0	70,570	70,570	70,570
MISCELLANEOUS REVENUE	8,166,897	4,901,879	849,572	849,572	849,572
OTHER FINANCING SOURCES	72,490	0	0	0	0
USE OF ASSETS - RENTS & CONCES	2,979	0	2,979	2,979	2,979
	20,020,114	18,078,448	17,338,250	17,338,250	17,338,250
NET COST (INCOME)	(4,682,995)	4,797,559	6,200,812	6,200,812	6,200,812

FUNDED POSITIONS: See Attachment A

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FUND: 10000 DEPT: 6300100000 PROGRAM: SUMMARY					
NAME: COOPERATIVE EXTENSION FUNCTION: EDUCATION ACTIVITY: OTHER EDUCATION					
FINANCING USES					
SALARIES AND BENEFITS	236,014	320,210	328,517	320,210	320,210
SERVICES AND SUPPLIES	163,183	145,809	380,159	145,809	279,009
	399,197	466,019	708,676	466,019	599,219
NET COST (INCOME)	399,197	466,019	708,676	466,019	599,219

FUNDED POSITIONS: See Attachment A

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FUND: 10000 NAME: EDA: EDWARD DEAN MUSEUM DEPT: 1930100000 FUNCTION: RECREATION&CULTURAL SERVICES PROGRAM: SUMMARY ACTIVITY: CULTURAL SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	69,828	79,004	89,016	89,016	89,016
SERVICES AND SUPPLIES	159,469	163,256	166,484	166,484	166,484
OTHER CHARGES	100,164	85,569	47,311	47,311	47,311
EXPEND TRANSFER/REIMB	(25,000)	33,500	33,500	33,500	33,500
	304,461	361,329	336,311	336,311	336,311
FINANCING SOURCES					
CHARGES FOR SERVICES	0	74,360	65,000	65,000	65,000
MISCELLANEOUS REVENUE	53,444	10,512	10,311	10,311	10,311
OTHER FINANCING SOURCES	0	0	10,000	10,000	10,000
USE OF ASSETS - RENTS & CONCES	51,352	65,171	61,000	61,000	61,000
	104,796	150,043	146,311	146,311	146,311
NET COST (INCOME)	199,665	211,286	190,000	190,000	190,000
FUNDED POSITIONS: See Attachment A					